



LAKE COUNTY
FLORIDA

Library Services Update and Budget Presentation

Public Resources Department

February 24, 2015

Purpose



- To provide the BCC with an overview of library operations and proposed FY 2016 Budget

Presentation Outline



- **Overview**

- Organizational Chart
- Mission
- Levels of Service
- Accomplishments
- Efficiencies

- **Benchmarks**

- Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia

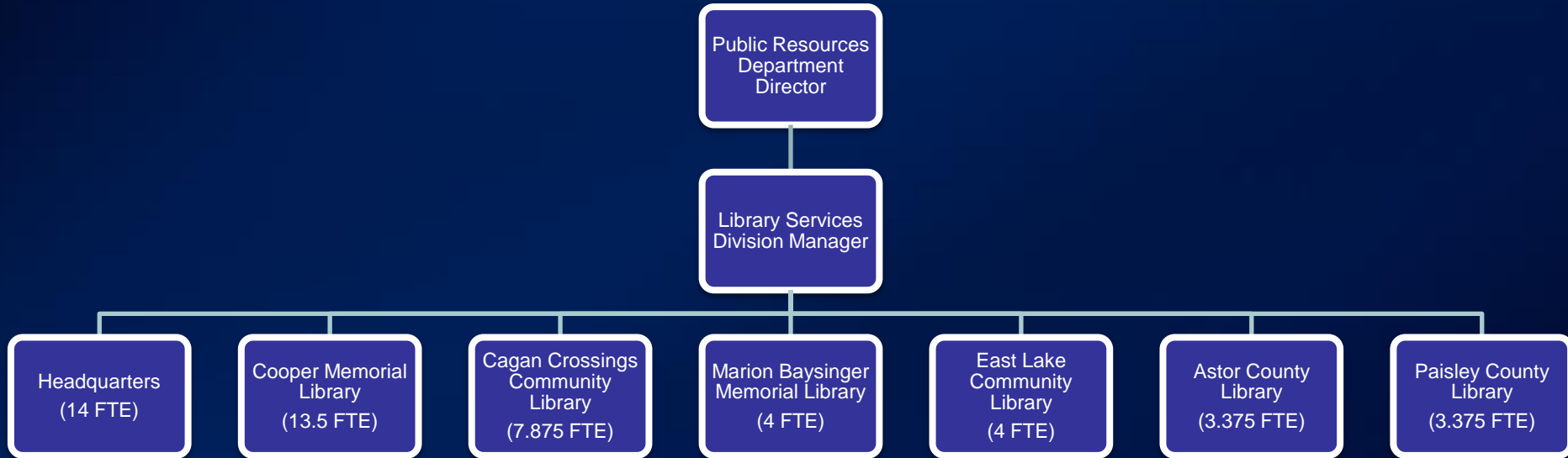
- **Proposed Budget**

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Library Services Organizational Chart



Library Services – 51.125 FTE

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Mission Statements



Public Resources

The Lake County Public Resources Department's mission is to provide and promote life enriching experiences that exceed expectations for Lake County residents and visitors.

Library Services

The Lake County Library System's mission is to serve as the gateway to the world of information, ideas and entertainment for all county residents.

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Levels of Service

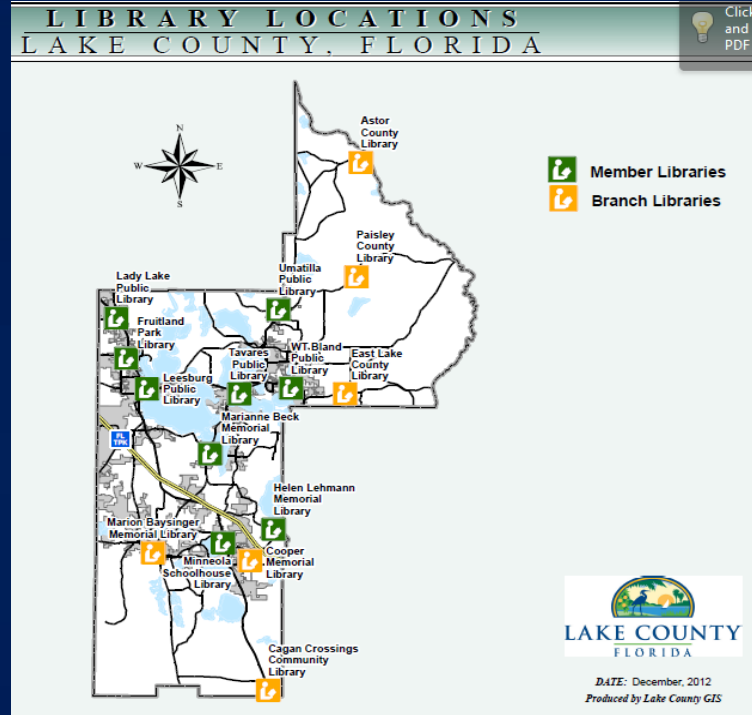
Lake County Library System



Library Administration

6 County Branches

- Astor
- East Lake
- Cagan Crossings
- Cooper Memorial
- Marion Baysinger (Groveland)
- Paisley



9 Municipal Members

- Fruitland Park
- Helen Lehmann (Montverde)
- Lady Lake
- Leesburg
- Marianne Beck (Howey-in-the-Hills)
- Minneola
- Tavares
- Umatilla
- W.T. Bland (Mount Dora)

Levels of Service



- In FY 13-14, the Countywide library services provided for the 309,736 residents of Lake County include:
 - A collection of 495,863 items
 - 8,936 eBooks
 - 1,857,583 total circulations
 - 4,509 total programs
 - 122,338 program attendance
 - 1,797,954 library visits
 - 477,301 library computer logins
 - 192,568 wireless sessions
 - 41,063 users receiving technology instruction
 - 10,602 hours spent on technology instruction for the public

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Accomplishments



E-Services



OverDrive
ENJOYeBooks



Accomplishments



Programs – BookFest, Summer Reading, Literacy, Learning Experience



Accomplishments



Partnerships

- CareerSource MOU
- Lake Tech, Business Partner of the Year Award
- UCF CARD, Story Times for Families with Autism
- Lake County Schools, Library Card Sign Up Contest, over 8000 Card Applications
- Local Sponsors for Special Programs

Accomplishments



Extending STEM (Science, Technology, Engineering, & Math) Programs



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Efficiencies



- Implemented internal technical issue tracking and reporting
 - Increased responsiveness and accountability
- Upgraded Automated Library System
 - Annual Savings \$15,000
 - More frequent, free updates
- Centralized Material Ordering & Processing

Presentation Outline

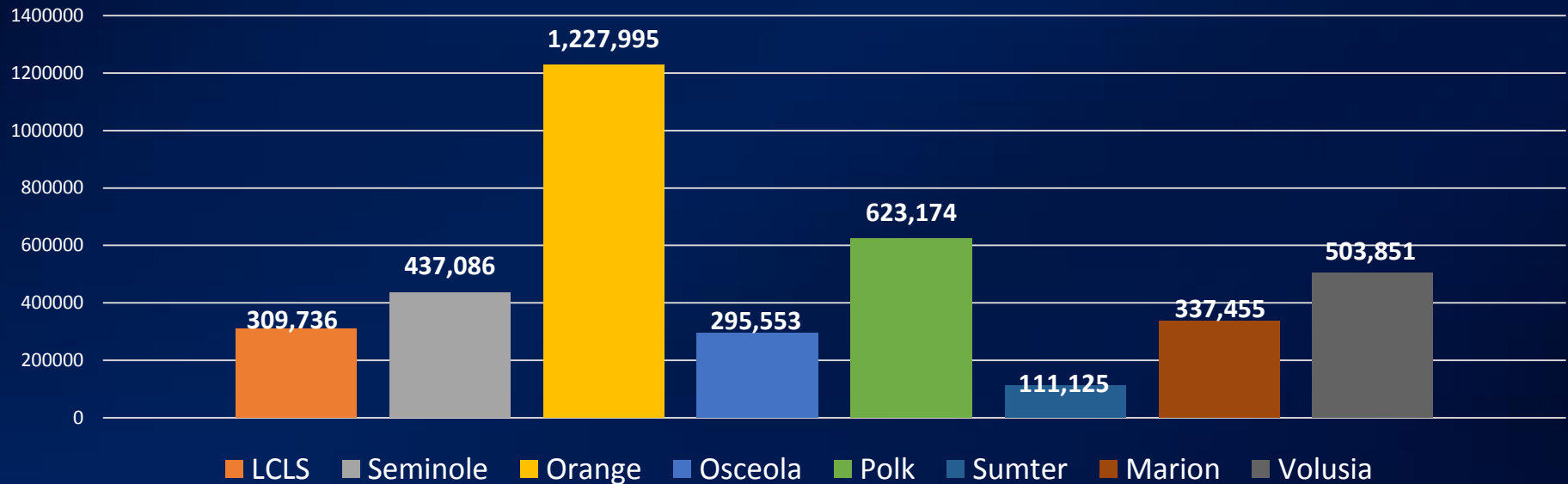


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Benchmarks



2014 Estimates of Population, Lake and Surrounding Counties

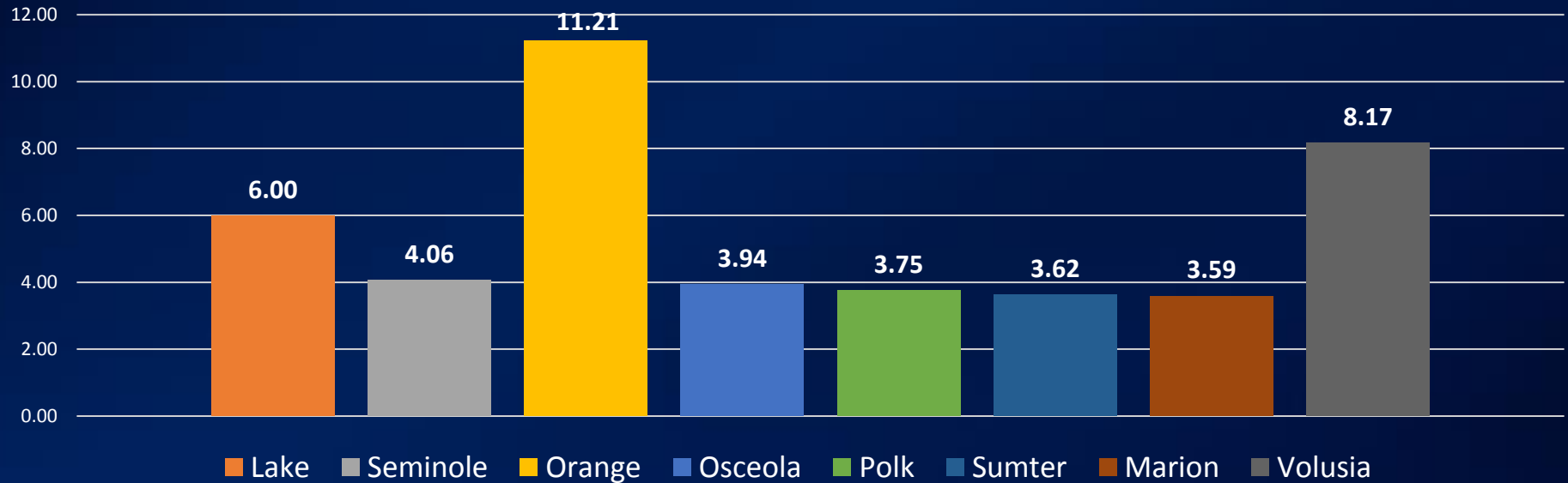


Florida Estimates of Population 2014
Bureau of Economic and Business Research, University of Florida

Benchmarks



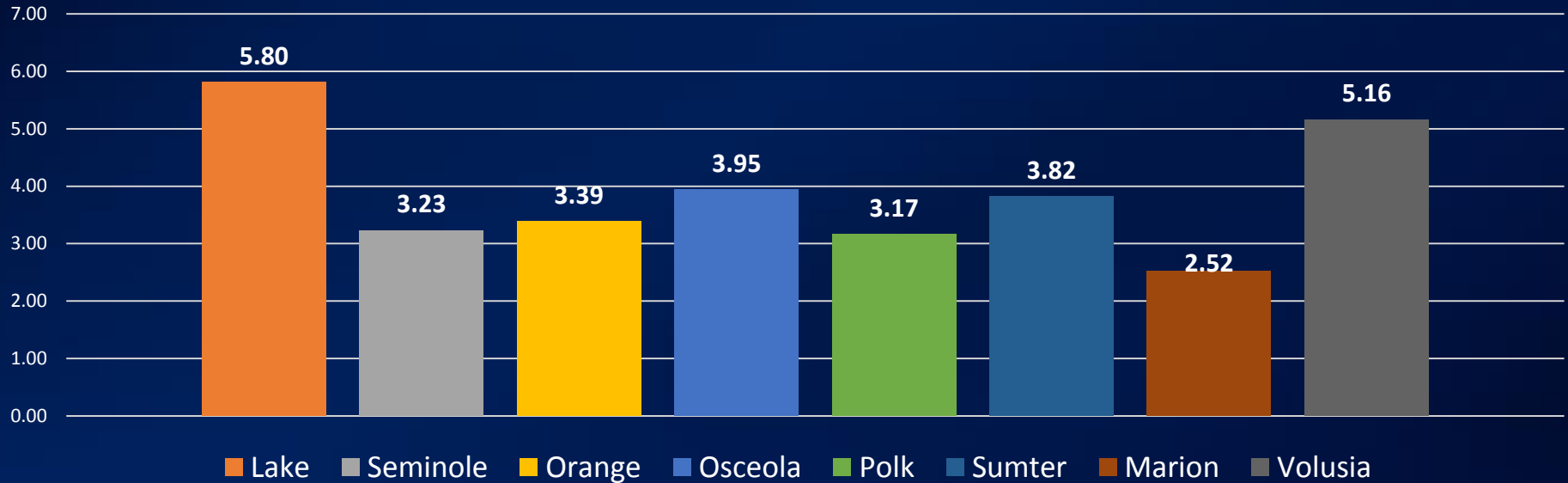
Annual Circulation Per Capita



Benchmarks



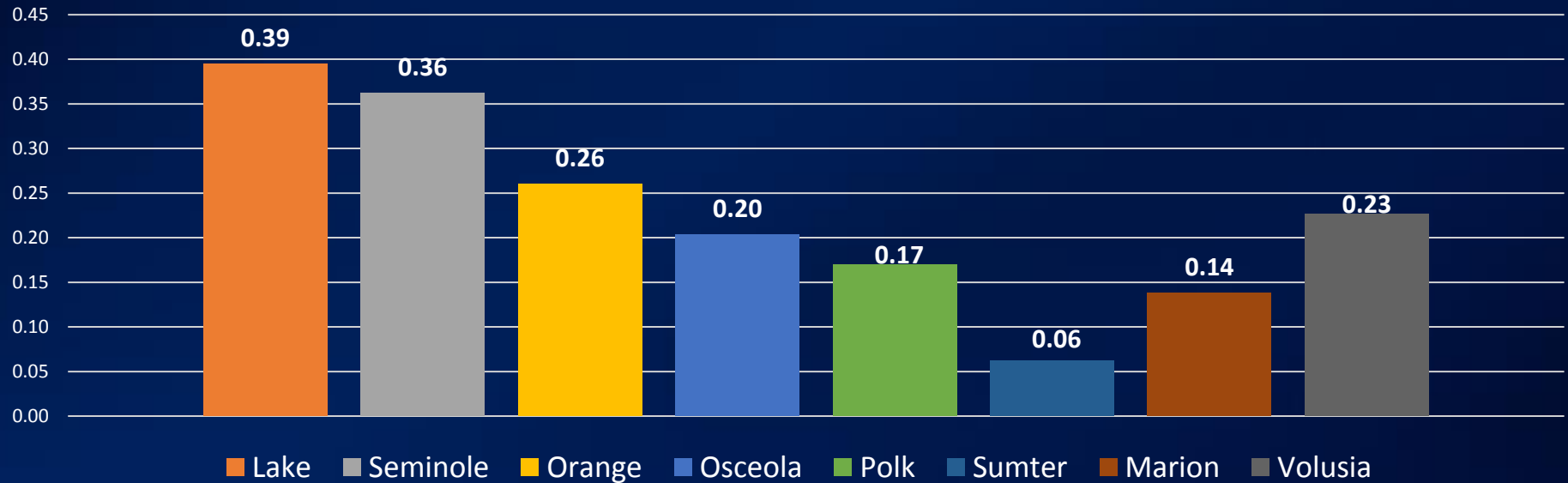
Library Visits Per Capita



Benchmarks



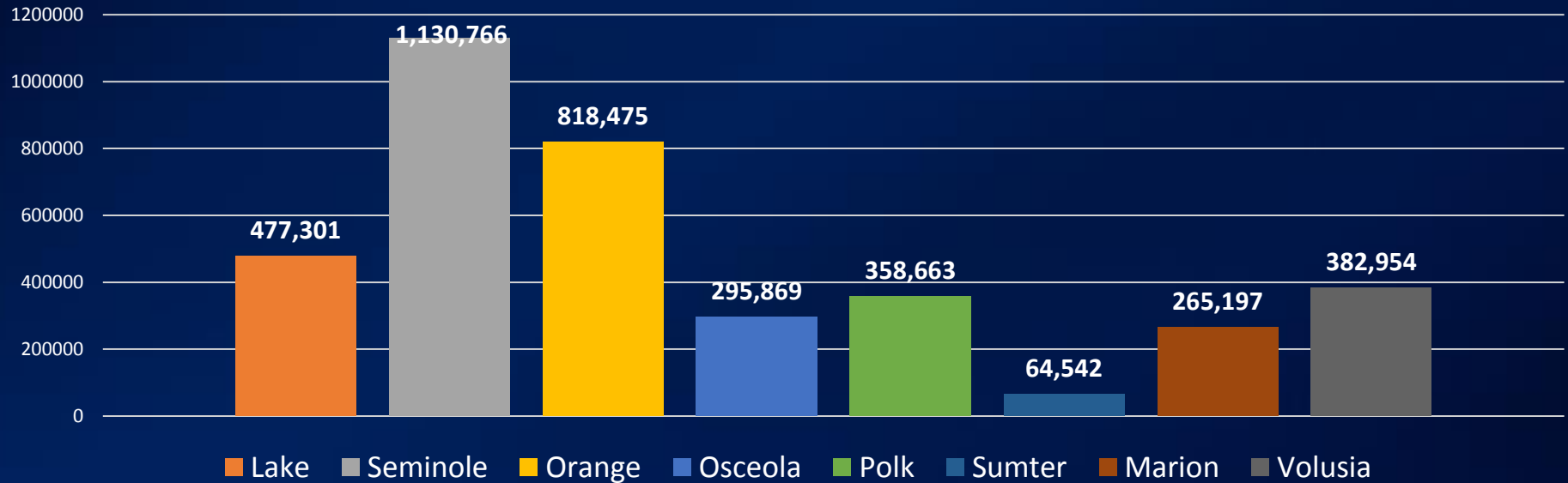
Program Attendance Per Capita



Benchmarks



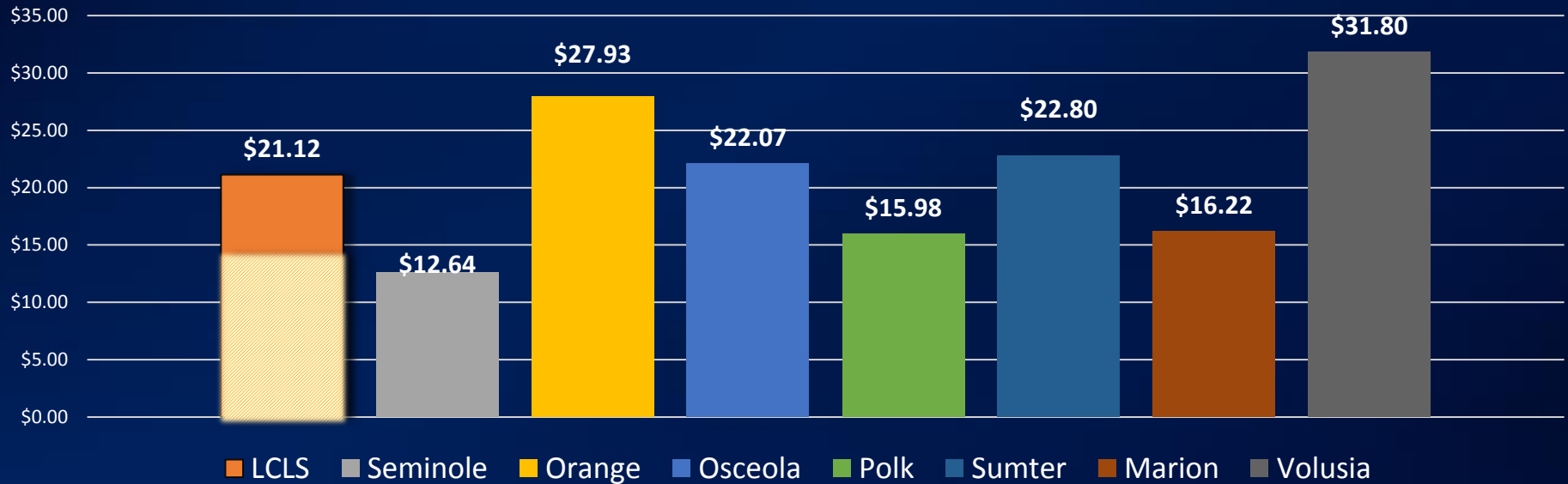
Library Computer Logins



Benchmarks



Total Expenditures Per Capita



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Library Services Budget



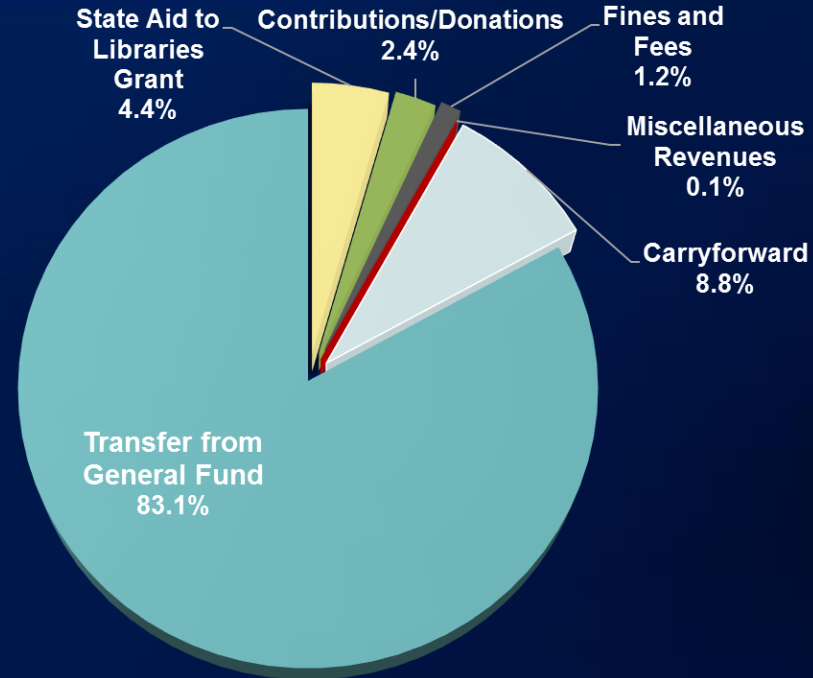
Estimated Revenue FY 2016

Transfer from General Fund	\$3,761,029
State Aid to Libraries Grant	\$ 200,000
Contributions/Donations	\$ 108,000
Fines and Fees	\$ 54,600
Miscellaneous Revenues	\$ 2,500
Statutory Deduction (5%)	\$ (8,255)

Total Operating Revenues **\$4,117,874**

Estimated Fund Balance \$ 402,593

Total Revenues **\$4,520,467**



Library Services Budget



FY 2016 Proposed Budget

Personal Services	\$2,454,157
Operating Expenses	\$ 696,693
Grants & Aids	\$ 959,290
Capital Outlay	\$ 285,581
Reserves	\$ 124,746

<i>Total Expenditures</i>	<i>\$4,520,467</i>
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- Reflects a status quo budget
- Maintains current levels of service
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA
 - FRS rates
 - Fleet and facility maintenance costs
- These items will be addressed later in the budget process

Library Services Budget



Expenditures

	<u>Budget</u>	<u>% of Budget</u>
Personal Services	\$2,454,157	54.3%
Payments to Member Libraries	\$959,290	21.2%
Technology Maint./Upgrades	\$293,761	6.5%
Operating Expenditures	\$207,158	4.6%
Capital/Cataloged Materials	\$195,500	4.3%
Reserves	\$124,746	2.8%
Utilities	\$115,680	2.6%
Educational/Cultural Programming	\$75,494	1.6%
Insurance	\$54,681	1.2%
Leases	\$40,000	.9%
Total Expenditures	\$4,520,467	100.0%



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